

Idaho Correctional Industries

2015-2019

Strategic Plan



Fiscal Years Ending June 30, 2015 – June 30, 2019

Updated June 2014

C.L. "Butch" Otter, Governor

Board of Correction

Robin Sandy, Chairman Dr. David McClusky, Vice Chairman JR Van Tassel, Secretary

Alan Anderson, Chief, General Manager

Preface

Idaho Correctional Industries strategic plan is a living document detailing the mission, vision and values of the organization.

Pursuant to Idaho statute:

TITLE 20

STATE PRISON AND COUNTY JAILS CHAPTER 4 CORRECTIONAL INDUSTRIES ACT

20-413. GOODS AND SERVICES FOR GOVERNMENT, NONPROFIT ORGANIZATIONS, AND PUBLIC USE -- CONTRACTS. The board is hereby authorized and empowered to cause the inmates in the state prison to be employed in the rendering of such services and in the production and manufacture of such articles, materials, and supplies as are now or may hereafter be needed by any public institution or agency of the state or any political subdivision thereof, including but not limited to counties, districts, municipalities, schools, nonprofit organizations, and other public use. The board may cause the inmates to be employed in rendering such services or producing and manufacturing such articles, materials, and supplies as are now or may hereafter be needed for use by the federal government for any department, agency or corporation thereof. The board may contract to sell products manufactured by correctional industries to retail or wholesale establishments within the state. The board or its designated agent may enter into contracts for the purposes of this article.

The board may contract with other state and federal penal institutions and with out-of-state governmental entities for the production, manufacture, exchange, sale, or purchase of goods, wares and merchandise manufactured or produced wholly or in part by inmates of the Idaho state penitentiary or of any state or federal penal institution.

Idaho Correctional Industries (ICI) was established as a self-sustaining agency with the intent of teaching marketable employment skills and pro-social life skills to offenders. In addition, ICI's purpose is to develop

a safer prison environment by reducing offender idleness in Idaho's prison populations.

ICI is devoted to providing training programs to incarcerated offenders that teach both hard and soft job skills needed to successfully connect into employment and society at reentry. Our committed team of trained staff accomplishes this effort by teaching offenders to work in one or more industry trades offered by ICI while instilling employable skill sets, dedication, respect and the discipline needed to survive in an ever changing world.

Department Managers focus on hiring and training staff members to meet the direction established in ICI's strategic plan. Managers develop, set, and measure the effectiveness of all programs and change directions as training, economic, and business conditions demand.

ICI is self-funded and all revenue generated from operations is used to reinvest in ICI initiatives to develop, promote, and invest in marketable employment skills and opportunities for incarcerated offenders in preparation for reentry.

IDAHO CORRECTIONAL INDUSTRIES

Strategic Plan FY2015 – FY2019

Mission

To promote a safer Idaho by reducing recidivism.

Vision

Correctional Industries will provide life skills and marketable work opportunities that allow offenders a successful reentry into society.

Values

We value customer satisfaction.

We value production of quality products and services.

We value our staff.

We value a safe and professional environment
that promotes dignity and respect
for staff, the public and offenders.

We expect of ourselves...

Open Communication

Trust

Honesty

Integrity

Teamwork

Goals and Objectives

FY2015 through FY2019

Goal 1: Provide Life Skills

Objectives:

1.1 Provide for a pro-social work environment while creating structure and accountability

Goal 2: Expand Marketable Work Opportunities while sustaining self-funding

Objectives:

2.1 Provide training for those skills necessary to obtain gainful employment

2.2 Maintain adequate self funding to reinvest in the program

Goal 3: Provide opportunities to be a productive member of society

Objectives:

3.1 Assess career/employment opportunities

3.2 Develop career/employment opportunities for reentry

Goal 4: Develop synergistic relationship with IDOC

Objectives:

4.1 Improve coalition

4.2 Align ICI services with the needs of IDOC

Performance Measures

FY2015 through FY 2019

FY2015 Performance Measure: Implementation of goal-specific performance measures for each strategic area of this plan.

Goal 1: Provide Life Skills

Measure:

- (% of offenders engaged in training programs based on eligible offenders)
- (% of eligible offenders released that have successfully participate in a CI program)
- Hours worked in CI industries

Goal 2: Meet marketable work opportunities while sustaining self-funding

Measure:

- Existing shop capacity
- (% capacity by trade)
- Increase in training positions
- Positive Cash Flow & Net Income

Goal 3: Provide opportunities to be a productive member of society

Measure:

- (% of offender that have job placements prior to release)
- (% of CI offenders who recidivate)

Goal 4: Develop synergistic relationship with IDOC

Measure:

- (book-to-bill ratio with IDOC)

Benchmarks

Shop Training Enrollment:

Graph-x	Metal	Drafting	Tagline	Upholstery	Warehouse	Furniture	Garment	Staging	Transportation
37.9%	13.9%	23.1%	46.2%	9.1%	40.0%	14.7%	0%	0%	23.3%

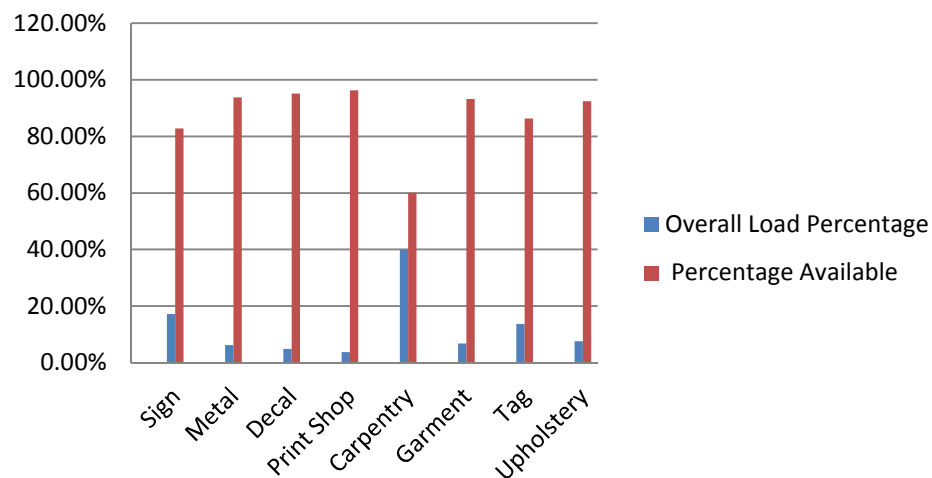
Recidivism:

75% of offenders who complete 1 year of training in a Correctional Industries vocational training/work programs do not recidivate back into Idaho's prison system.

Shop Capacity:

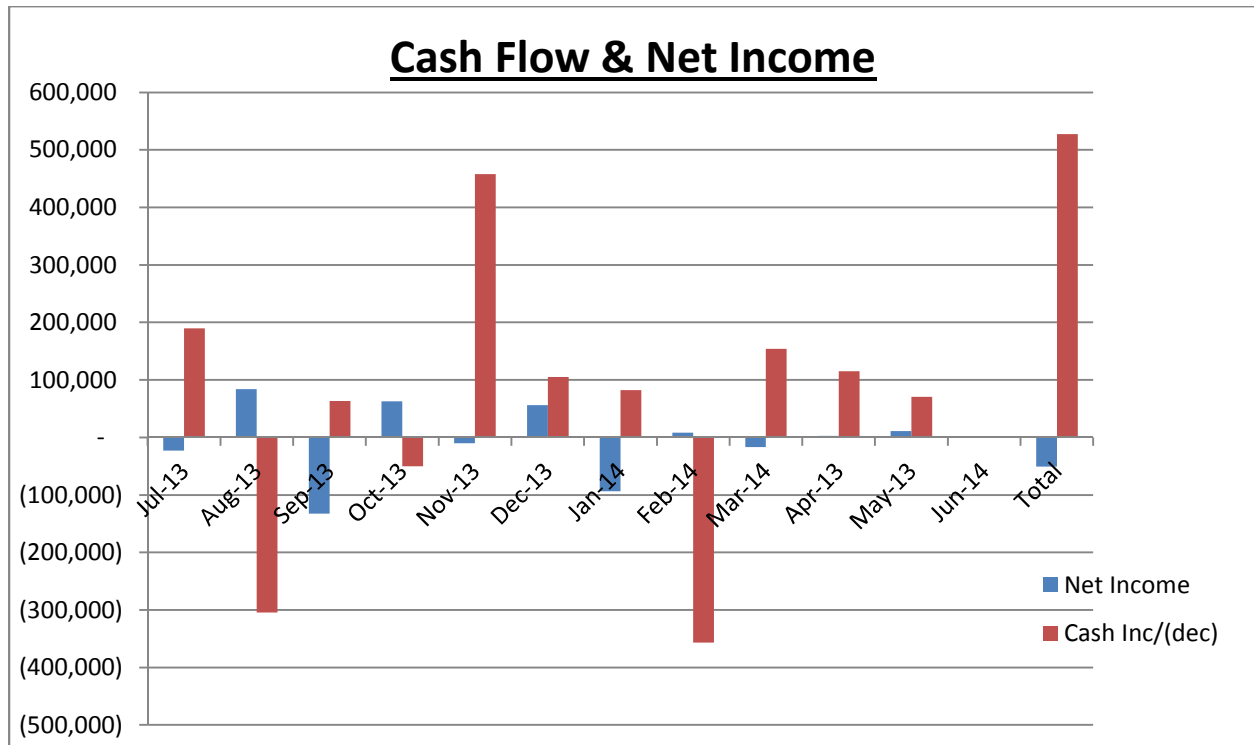
Shop	Total Capacity Hours	Overall Load Percentage	Percentage Available
Sign	1216	17.19%	82.81%
Metal	4545	6.27%	93.73%
Decal	2061	4.90%	95.10%
Print Shop	669	3.74%	96.26%
Carpentry	13496	39.97%	60.03%
Garment	2197	6.87%	93.13%
Tag	2160	13.70%	86.30%
Upholstery	3717	7.67%	92.33%
Overall Plant	30061	22.44%	77.56%

Shop Capacity



Cash Flow:

	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-13	May-13	Jun-14	Total
Net Income	(22,839)	83,761	(132,413)	62,541	(10,133)	56,389	(93,449)	8,347	(16,791)	2,651	11,238	-	(50,698)
Cash Inc/(dec)	189,662	(304,288)	63,602	(49,882)	457,736	105,010	82,369	(356,684)	154,146	115,194	70,838	-	527,703



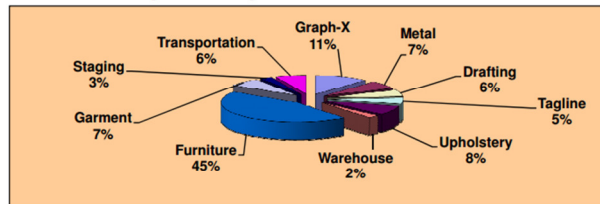
% Capacity by Trade

Quarterly Training Hours and Trainee Testing
For The Months of January 2014 Through April 2014
Total Number of Quarterly Training Hours: **75,157** Invested

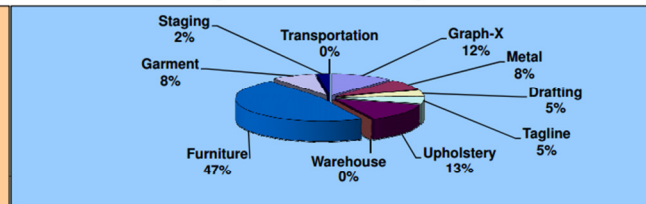
Total Quarterly Training Hours Per Training Shop

Shops	Graph-X	Metal	Drafting	Tagline	Upholstery	Warehouse	Furniture	Garment	Staging	Transportation
Totals	8,510	5,178	4,268	3,776	5,929	1,836	33,825	5,211	1,851	4,773
Jan-14	2,871	976	874	855	1,292	744	9,552	749	588	967
Feb-14	2,016	1,285	1,141	1,334	2,053	388	8,790	1,393	412	1,418
Mar-14	1,560	986	874	580	1,190	419	6,982	988	427	1,178
Apr-14	2,063	1,931	1,379	1,007	1,394	285	8,501	2,081	424	1,210

Percentage of Training Hours For This Quarter



Percentages of Tests Issued During This Quarter



Number of Training Tests Issued During This Quarter

227

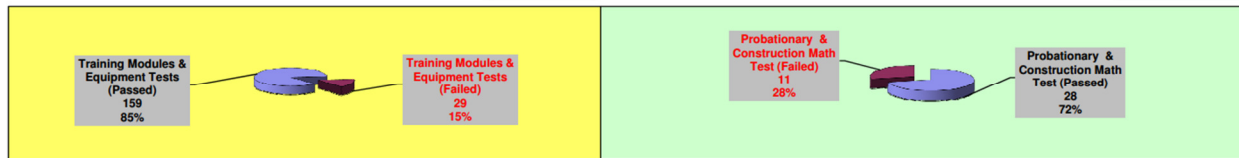
Shops	Graph-X	Metal	Drafting	Tagline	Upholstery	Warehouse	Furniture	Garment	Staging	Transportation
Totals	26	19	10	12	30	0	107	18	5	0
Jan-14	15	12	8	8	15	0	51	17	3	0
Feb-14	1	2	0	1	8	0	21	0	0	0
Mar-14	9	4	2	3	7	0	30	1	2	0
Apr-14	1	1	0	0	0	0	5	0	0	0

Number of Trainees Tested For Shop Training Modules, Basic Safety, Hazmats, Power & Hand Tools and shop Equipment

188

Number of Trainees Tested For Probationary Training Modules and Basic & Construction Math

39



Key External Factors

Economic

According to Idaho's Division of Financial Managements' economic forecast, Idaho's nonfarm employment is projected to grow at a moderate rate of 2.0% in 2014 and 2.7% in 2015. Key factors are:

- Housing prices are recovering
- Other sectors are seeing expanded growth
- Growth was precipitated by expansion in service-related industries
- Trade strengthened non-goods-producing employment
- The US economy continues to make up for much of the loss incurred during the Great Recession.
- Steadily decreasing unemployment rate

Food processing is expected to grow by 0.4% in 2014, 1.6% in 2015 and 1.2% in 2016.

Inflation

Idaho Economic Forecast

Executive Summary

April 2013

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
GDP Price Deflator	3.20%	2.90%	2.20%	0.90%	1.30%	2.10%	1.80%	1.30%	1.70%	1.50%	1.50%
Personal Cons Deflator	2.70%	2.70%	3.30%	0.10%	1.90%	2.40%	1.80%	1.00%	1.30%	1.40%	1.60%
Consumer Price Index	3.20%	2.90%	3.80%	-0.30%	1.60%	3.10%	2.10%	1.40%	1.60%	1.60%	1.70%

Source: DFM. Idaho Economic Forecast, Volume XXXV NO.2 ISSN 8756-1840

International

Idaho Correctional Industry's OREPAC business is tied very closely to Canadian Oil production. If production slows, the ripple effects impact ICI's carpentry shop one of ICI's largest sources of revenue.

Regulatory

Idaho Correctional Industries continues to operate under the TITLE 20, CHAPTER 4 of the STATE PRISON AND COUNTY JAILS, CORRECTIONAL INDUSTRIES ACT. Any modification by Idaho's Legislature to this statute will impact ICI. For this strategic plan, changes to the statute are unknown and the assumption is that the agency will continue to operate according to the Correctional Industries Act passed in 1974 through 2019.